

SUPPLEMENTAL BUDGET

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	2,610.2	12,008	461,534	473,542
Supplemental Changes				
Mandatory Caseload Adjustments			2,774	2,774
Subtotal - Supplemental Changes			2,774	2,774
Total Proposed Budget	2,610.2	12,008	464,308	476,316
Difference			2,774	2,774
Percent Change	0.0%	0.0%	0.6%	0.6%

Supplemental Changes

Mandatory Caseload Adjustments

Medical costs incurred for victims of crime have outpaced the 2003-05 biennial budget appropriation. As of September 2004, the Department of Labor and Industries took emergency action to cut costs by reducing provider reimbursement fees for medical and mental health counseling provider payments to the level paid by the Department of Social and Health Services (DSHS)/Medicaid; and in-patient hospitalization to the DSHS General Assistance-Unemployable (GAU) schedule. This item affects the Crime Victims' Compensation activity. (Public Safety and Education Account-State)